

HEALTH PROFESSIONS COUNCIL

BUDGET 2006-7 VERSION 4 DETAILED SUMMARY

	2005-06 Annual Budget £	2005-06 Latest Estimate (LE) £	2005-06 Variance £	2006-07 Annual Budget £	Increase over LE %	Note
INCOME						
Professions						
Applied Psychologists	0	0	0	0	0.00	
Arts Therapists	115,105	135,073	19,968	131,355	(2.75)	
Biomedical Scientists	1,304,935	1,391,969	87,034	1,379,633	(0.89)	
Chiropodists	814,875	1,010,559	195,684	715,200	(29.23)	1
Clinical Scientists	257,396	324,033	66,637	257,439	(20.55)	2
Dietitians	402,225	368,893	(33,332)	400,469	8.56	
Orthoptists	70,894	80,683	9,789	77,061	(4.49)	
Occupational Therapists	1,612,151	1,685,315	73,164	1,725,678	2.39	
Operating Department Practitioners	439,662	468,105	28,443	483,408	3.27	
Paramedics	624,597	711,208	86,611	696,810	(2.02)	
Physiotherapists	2,520,695	2,567,613	46,918	2,735,691	6.55	
Prosthetists & Orthotists	46,393	52,884	6,491	54,314	2.70	
Radiographers	1,446,745	1,454,936	8,191	1,458,920	0.27	
Speech and Language Therapists	636,827	654,778	17,951	685,243	4.65	
Registration Income	10,292,500	10,906,049	613,549	10,801,221	(0.96)	
Department of Health Capital Grant Released	251,112	251,112	0	104,630	(58.33)	3
Rental Income	0	16,450	16,450	0	0.00	
TOTAL INCOME	10,543,612	11,157,161	613,549	10,905,851	(2.25)	

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EXPENDITURE						
Departments						
Approvals and Annual Monitoring	1,046,839	596,144	450,695	714,401	(19.84)	7
Chief Executive	287,464	316,705	(29,241)	270,230	14.67	
Communications	960,605	822,101	138,504	1,010,330	(22.90)	8
Committees & PLGs	102,488	97,258	5,230	258,742	(166.04)	9
Council	425,214	417,060	8,154	489,103	(17.27)	
Finance	383,622	703,658	(320,036)	426,598	39.37	
Fitness to Practise	2,283,030	2,326,354	(43,324)	2,587,411	(11.22)	
Human Resources	329,653	229,236	100,417	397,957	(73.60)	10
Information Technology	1,424,456	1,127,780	296,676	1,051,849	6.73	11
Office Services	974,941	912,949	61,992	1,069,116	(17.11)	12
Policy & Standards	60,097	69,521	(9,424)	302,677	(335.38)	13
President	55,950	39,302	16,648	49,500	(25.95)	
Registration (UK and International)	1,629,108	1,946,288	(317,180)	2,324,357	(19.43)	14
Secretariat	335,238	233,785	101,453	256,700	(9.80)	
Operating Expenses	10,298,705	9,838,139	460,566	11,208,971	(13.93)	
SURPLUS / (DEFICIT) (Excluding Unrealised Gains)	244,907	1,319,022	1,074,115	(303,120)	122.98	
Investment Income (Excluding Unrealised Gains)	130,961	146,584	15,623	174,357	(18.95)	
Investment - Unrealised Gains	0	229,572	229,572	0	0.00	
SURPLUS / (DEFICIT)	375,868	1,695,178	1,319,310	(128,763)	107.60	